

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1997

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Division of Labor and Industry	F00 / D01	General	6,929,197	(409,329)	6,519,858	6,266,508	87,640	6,354,168	165,690
		Special		60,431	60,431	60,431		60,431	
		Federal	3,909,561		3,909,561	3,570,684	33,860	3,648,344	243,217
Total			10,838,748	(348,898)	10,490,050	9,877,821	121,520	10,081,141	408,907
Division of Racing	F00 / E01	General	825,060	24,175	849,235	849,234		849,234	1
		Special	2,512,439		2,512,438	2,000,161		2,000,161	512,277
Total			3,337,499	24,175	3,361,673	3,849,395		2,849,395	512,278
Office of Occupational and Professional Licensing	F00 / F01	General	4,462,486	261,675	4,724,161	4,693,911	6,785	4,698,746	27,615
		Special	157,357	627,000	784,357	137,325	646,925	739,250	68,167
Total			4,619,843	888,675	5,510,718	4,831,286	653,710	5,428,296	73,722
Division of Employment and Training	F00 / G01	General	1,864,569	(210,000)	1,654,569	1,327,747	124,822	1,654,569	
		Special	1,048,419	1,556,000	2,598,419	1,622,044	811,126	2,433,190	165,429
		Federal	99,723,683	15,130,956	114,853,639	103,684,746	2,429,084	106,322,850	8,529,788
Total			102,635,670	16,476,956	119,106,824	106,834,577	3,577,022	110,411,609	8,699,217
Public Safety and Correctional Services: Department of Public Safety and Correctional Services: Office of the Secretary	Q00 / A01	General	21,874,633	(331,800)	21,542,833	18,275,721	2,011,240	21,286,971	255,862
Special		23,561,523	6,886,808	30,448,331	29,891,587	2	29,891,589	556,742	
Federal			2,537,286	2,537,286	987,192		987,192	1,880,134	
Reimbursable		1,941,149	348,000	2,486,149	2,292,451	39,300	2,332,951	153,198	
Total			47,377,305	8,637,294	57,014,598	51,467,891	2,050,742	54,458,433	2,515,966
Division of Corrections: Headquarters	Q00 / B01	General	28,491,822	(6,409,044)	22,082,788	22,059,034	21,091	22,082,155	643
		Special	948,237	50,000	1,018,237	970,022		970,022	48,215
		Federal	292,480	292,890	585,370	37,393		37,393	248,077
Reimbursable		407,452	407,452	285,888		285,888	316,025	21,557	
Total			29,460,049	(5,658,512)	23,801,537	23,452,744	23,091	23,675,915	339,722
Jessup Region	Q00 / B02	General	72,481,636	4,844,030	77,325,666	77,366,575	203,486	77,570,261	58,385
		Special	2,512,768	570,000	3,082,768	2,820,434		2,820,434	272,134
		Federal		880,102	880,102	880,902		880,902	
Total			75,194,304	6,194,132	81,368,236	81,056,111	203,486	81,261,797	127,439
Baltimore Region	Q00 / B03	General	63,087,393	(92,351)	62,998,844	62,712,702	281,440	62,994,142	702
		Special	988,697	89,327	1,058,224	800,448		800,448	257,776
		Federal		450,000	450,000	450,000		450,000	
Total			64,076,090	(2,524)	64,303,068	63,963,350	281,440	64,244,790	258,278

BUDGET AND EXPENDITURES